

2001-03 Biennium-To-Date Expenditures - Operating
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	75,567.7	100,979.1	-25,411.5
Average Annual Salary	44,997	45,231	-234
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,517,239	8,754,149	-2,236,909
Employee Benefits	1,511,032	2,040,635	-529,603
Personal Service Contracts	261,949	367,080	-105,131
Goods and Services	2,984,225	4,532,728	-1,548,503
Cost Of Goods Sold	0	1	-1
Travel	123,738	212,307	-88,569
Capital Outlays	223,118	283,668	-60,550
Inter Agency/Fund Transfers	223,900	229,532	-5,633
Grants, Benefits & Client Services	25,749,847	25,333,330	416,518
Debt Service	1,712,443	1,721,658	-9,215
Interagency Reimbursements	-333,335	-637,662	304,327
Intra-Agency Reimbursements	-46,784	-179,423	132,639
Total Objects	38,927,372	42,658,002	-3,730,630
Source of Funds:			
General Fund-State	21,802,249	21,660,641	141,607
General Fund-Federal	9,103,431	8,986,643	116,788
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,883,908	-1,883,908
Health Services Account-State	1,245,374	1,173,393	71,982
Inst of Hi Ed-Operating Fees Acct-NonApp	0	872,702	-872,702
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	832,298	-832,298
Other Funds	6,776,318	7,248,416	-472,099
Total Funds	38,927,372	42,658,002	-3,730,630

2001-03 Biennium-To-Date Expenditures - Operating**House of Representatives
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	391.6	394.7	-3.1
Average Annual Salary	44,648	43,590	1,058
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	33,509	32,974	534
Employee Benefits	7,137	6,974	163
Personal Service Contracts	128	241	-113
Goods and Services	12,255	11,121	1,133
Travel	2,346	2,208	138
Capital Outlays	0	72	-72
Total Objects	55,374	53,591	1,783
Source of Funds:			
General Fund-State	53,874	52,943	931
Savings Incentive Account-NonApp	1,455	598	857
Industrial Insurance Premium Refund-NonApp	0	31	-31
Dept of Retirement Systems Expense-State	45	19	26
Total Funds	55,374	53,591	1,783

2001-03 Biennium-To-Date Expenditures - Operating
Senate
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	315.6	297.0	18.6
Average Annual Salary	46,306	45,195	1,111
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	28,012	25,730	2,282
Employee Benefits	5,792	5,210	582
Personal Service Contracts	2,164	142	2,022
Goods and Services	8,721	8,219	501
Travel	1,817	1,179	638
Capital Outlays	450	76	374
Total Objects	46,955	40,557	6,399
Source of Funds:			
General Fund-State	44,363	40,086	4,276
Savings Incentive Account-NonApp	2,548	445	2,103
Dept of Retirement Systems Expense-State	45	19	26
Industrial Insurance Premium Refund-NonApp	0	6	-6
Total Funds	46,955	40,557	6,399

2001-03 Biennium-To-Date Expenditures - Operating
Joint Leg Audit & Review Committee
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	16.4	3.6
Average Annual Salary	68,649	59,341	9,308
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,632	1,871	761
Employee Benefits	616	364	252
Personal Service Contracts	1,001	387	614
Goods and Services	561	440	122
Travel	85	47	38
Capital Outlays	78	30	47
Interagency Reimbursements	-947	0	-947
Total Objects	4,025	3,140	886
Source of Funds:			
General Fund-State	3,916	3,030	886
Savings Incentive Account-NonApp	109	109	0
Total Funds	4,025	3,140	886

2001-03 Biennium-To-Date Expenditures - Operating
Legislative Transportation Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	13.4	11.4	2.1
Average Annual Salary	66,274	67,447	-1,173
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,704	1,468	236
Employee Benefits	400	274	127
Personal Service Contracts	400	2	398
Goods and Services	351	258	93
Travel	179	65	114
Capital Outlays	125	0	125
Total Objects	3,159	2,067	1,093
Source of Funds:			
Motor Vehicle Account-State	3,108	2,067	1,041
Salary/Insurance Increase Revolving-State	78	0	78
Spec Retire Contrib Increase Revolv-State	-27	0	-27
Total Funds	3,159	2,067	1,093

2001-03 Biennium-To-Date Expenditures - Operating
LEAP Committee
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	14.2	12.0	2.2
Average Annual Salary	75,896	83,885	-7,989
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,066	1,923	143
Employee Benefits	335	314	21
Personal Service Contracts	237	100	137
Goods and Services	660	581	79
Travel	25	15	10
Capital Outlays	36	0	36
Total Objects	3,358	2,932	426
Source of Funds:			
General Fund-State	2,682	2,426	257
Motor Vehicle Account-State	468	423	44
Public Works Assistance Account-State	199	74	125
Salary/Insurance Increase Revolving-State	11	11	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	3,358	2,932	426

2001-03 Biennium-To-Date Expenditures - Operating
Office of the State Actuary
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	10.5	10.2	0.3
Average Annual Salary	66,207	64,653	1,554
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,332	1,264	68
Employee Benefits	241	229	12
Personal Service Contracts	15	42	-27
Goods and Services	389	310	79
Travel	14	11	3
Interagency Reimbursements	0	-24	24
Total Objects	1,990	1,832	159
Source of Funds:			
Dept of Retirement Systems Expense-State	1,955	1,795	160
Salary/Insurance Increase Revolving-State	55	55	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-20	-20	0
Total Funds	1,990	1,832	159

2001-03 Biennium-To-Date Expenditures - Operating
Joint Legislative Systems Committee
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	49.5	50.7	-1.1
Average Annual Salary	60,866	55,062	5,805
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,777	5,347	430
Employee Benefits	1,050	1,031	19
Personal Service Contracts	72	95	-23
Goods and Services	7,107	7,910	-802
Travel	61	26	35
Capital Outlays	716	352	364
Total Objects	14,784	14,761	23
Source of Funds:			
General Fund-State	12,919	11,602	1,317
Legislative Systems Revolving Acct-NonApp	1,864	3,159	-1,295
Total Funds	14,784	14,761	23

2001-03 Biennium-To-Date Expenditures - Operating
Statute Law Committee
Actual Data Through May 2003

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	53.9	48.3	5.6
Average Annual Salary	46,543	49,131	-2,588
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,809	4,548	262
Employee Benefits	990	893	97
Goods and Services	4,152	3,779	373
Travel	39	28	11
Interagency Reimbursements	0	-25	25
Total Objects	<u>9,990</u>	<u>9,222</u>	<u>768</u>
Source of Funds:			
General Fund-State	7,665	7,635	30
Statute Law Committee Publications-NonApp	2,111	1,489	623
Savings Incentive Account-NonApp	214	96	118
Industrial Insurance Premium Refund-NonApp	0	3	-3
Total Funds	<u>9,990</u>	<u>9,222</u>	<u>768</u>

2001-03 Biennium-To-Date Expenditures - Operating
Redistricting Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.6	3.5	3.1
Average Annual Salary	31,713	54,885	-23,172
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	402	370	32
Employee Benefits	81	95	-14
Personal Service Contracts	81	52	29
Goods and Services	286	293	-7
Travel	105	29	76
Interagency Reimbursements	0	-6	6
Total Objects	955	832	123
Source of Funds:			
General Fund-State	883	760	123
Savings Incentive Account-NonApp	72	72	0
Total Funds	955	832	123

2001-03 Biennium-To-Date Expenditures - Operating
Supreme Court
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	63.8	62.8	1.0
Average Annual Salary	60,688	62,431	-1,743
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,424	7,512	-88
Employee Benefits	1,306	1,443	-137
Personal Service Contracts	90	161	-71
Goods and Services	1,912	1,534	378
Travel	52	104	-52
Capital Outlays	0	14	-14
Interagency Reimbursements	0	-50	50
Total Objects	10,784	10,717	66
Source of Funds:			
General Fund-State	10,698	10,613	85
Savings Incentive Account-NonApp	86	85	1
General Fund-Local	0	20	-20
Total Funds	10,784	10,717	66

2001-03 Biennium-To-Date Expenditures - Operating
State Law Library
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	15.0	13.0	2.0
Average Annual Salary	41,443	40,552	892
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,191	1,007	184
Employee Benefits	271	229	42
Goods and Services	650	678	-28
Travel	14	19	-5
Capital Outlays	1,635	1,765	-130
Total Objects	3,761	3,698	63
Source of Funds:			
General Fund-State	3,760	3,697	63
Savings Incentive Account-NonApp	1	1	0
Total Funds	3,761	3,698	63

2001-03 Biennium-To-Date Expenditures - Operating
Court of Appeals
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	149.0	148.1	0.9
Average Annual Salary	59,557	59,053	503
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,013	16,762	251
Employee Benefits	3,125	3,251	-125
Personal Service Contracts	24	7	17
Goods and Services	4,602	4,437	165
Travel	79	88	-9
Capital Outlays	0	62	-62
Total Objects	24,844	24,607	237
Source of Funds:			
General Fund-State	24,800	24,592	208
Savings Incentive Account-NonApp	44	15	29
Total Funds	24,844	24,607	237

2001-03 Biennium-To-Date Expenditures - Operating
Commission on Judicial Conduct
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.6	7.8	1.8
Average Annual Salary	59,814	65,691	-5,877
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,100	978	122
Employee Benefits	194	163	31
Personal Service Contracts	225	112	113
Goods and Services	288	315	-27
Travel	56	81	-25
Capital Outlays	27	6	21
Debt Service	9	9	0
Total Objects	1,900	1,665	236
Source of Funds:			
General Fund-State	1,835	1,665	170
Savings Incentive Account-NonApp	66	0	66
Total Funds	1,900	1,665	236

2001-03 Biennium-To-Date Expenditures - Operating
Office of Administrator for Courts
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	355.0	338.8	16.3
Average Annual Salary	57,997	58,893	-896
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	39,466	38,239	1,227
Employee Benefits	7,839	10,564	-2,726
Personal Service Contracts	11,152	3,686	7,466
Goods and Services	16,263	20,035	-3,772
Travel	1,403	1,142	260
Capital Outlays	5,401	685	4,716
Grants, Benefits & Client Services	87	2,663	-2,576
Debt Service	637	655	-18
Interagency Reimbursements	0	-1,618	1,618
Total Objects	82,248	76,051	6,197
Source of Funds:			
General Fund-State	28,893	30,114	-1,221
Public Safety & Education Account-State	26,266	24,995	1,272
Judicial Information Systems Acct-State	26,595	20,108	6,487
Salary/Insurance Increase Revolving-State	883	923	-40
Public Safety & Education Account-Fed Un	0	257	-257
State Agency Parking Account-NonApp	0	41	-41
Other Funds	-389	-386	-2
Total Funds	82,248	76,051	6,197

2001-03 Biennium-To-Date Expenditures - Operating
Office of Public Defense
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.7	0.3
Average Annual Salary	58,871	61,785	-2,914
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	677	676	2
Employee Benefits	131	139	-8
Personal Service Contracts	99	76	23
Goods and Services	11,350	11,833	-483
Travel	24	25	-1
Total Objects	12,280	12,748	-468
Source of Funds:			
Public Safety & Education Account-State	11,537	11,998	-461
General Fund-State	720	666	54
Public Safety & Education Account-Lcl Un	0	60	-60
Salary/Insurance Increase Revolving-State	30	31	-1
General Fund-Local	5	5	0
Spec Retire Contrib Increase Revolv-State	-11	-12	0
Total Funds	12,280	12,748	-468

2001-03 Biennium-To-Date Expenditures - Operating
Office of the Governor
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	69.6	62.8	6.7
Average Annual Salary	51,432	61,136	-9,704
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,856	7,359	-503
Employee Benefits	1,414	1,539	-126
Personal Service Contracts	198	184	14
Goods and Services	3,936	4,231	-295
Travel	219	216	3
Capital Outlays	0	44	-44
Grants, Benefits & Client Services	400	490	-90
Interagency Reimbursements	-629	-1,348	719
Total Objects	12,394	12,714	-321
Source of Funds:			
General Fund-State	8,217	7,910	307
Water Quality Account-State	3,739	3,716	23
General Fund-Federal	239	841	-602
Digital Government Revolving Acct-State	0	176	-176
Salary/Insurance Increase Revolving-State	102	102	0
Savings Incentive Account-NonApp	134	6	127
Other Funds	-37	-37	0
Total Funds	12,394	12,714	-321

2001-03 Biennium-To-Date Expenditures - Operating
Office of the Lieutenant Governor
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	7.1	-1.1
Average Annual Salary	52,780	47,663	5,118
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	607	653	-46
Employee Benefits	128	153	-26
Personal Service Contracts	14	17	-2
Goods and Services	178	260	-82
Travel	34	28	6
Interagency Reimbursements	-107	-199	92
Total Objects	854	912	-58
Source of Funds:			
General Fund-State	843	875	-32
General Fund-Local	0	27	-27
Savings Incentive Account-NonApp	11	10	0
Total Funds	854	912	-58

2001-03 Biennium-To-Date Expenditures - Operating
Public Disclosure Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	25.7	23.3	2.4
Average Annual Salary	42,575	45,360	-2,785

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,097	2,026	71
Employee Benefits	481	453	28
Goods and Services	1,068	1,039	30
Travel	24	30	-7
Capital Outlays	7	22	-15
Total Objects	3,677	3,569	108

Source of Funds:

General Fund-State	3,638	3,566	72
Industrial Insurance Premium Refund-NonApp	0	3	-3
Savings Incentive Account-NonApp	40	0	40
Total Funds	3,677	3,569	108

2001-03 Biennium-To-Date Expenditures - Operating
Office of the Secretary of State
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	202.1	210.0	-7.9
Average Annual Salary	39,399	39,734	-336
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,260	15,991	-730
Employee Benefits	3,615	3,884	-270
Personal Service Contracts	535	289	246
Goods and Services	12,516	11,079	1,437
Travel	266	345	-80
Capital Outlays	322	1,134	-811
Grants, Benefits & Client Services	8,705	7,695	1,009
Debt Service	29	76	-48
Interagency Reimbursements	0	-580	580
Total Objects	41,247	39,914	1,334
Source of Funds:			
General Fund-State	19,808	23,114	-3,306
Archives & Records Management Acct-State	7,531	6,141	1,390
Secretary of State's Revolving Acct-NonApp	5,162	4,597	565
Archives & Records Management Acct-Local	4,352	2,969	1,383
General Fund-Federal	3,487	2,403	1,084
Department of Personnel Service-State	671	507	164
Other Funds	235	181	54
Total Funds	41,247	39,914	1,334

2001-03 Biennium-To-Date Expenditures - Operating
Governor's Office of Indian Affairs
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4.0	4.2	-0.2
Average Annual Salary	38,547	41,507	-2,960
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	296	334	-39
Employee Benefits	72	81	-10
Personal Service Contracts	56	108	-52
Goods and Services	161	195	-34
Travel	4	54	-50
Interagency Reimbursements	-56	-205	150
Total Objects	532	567	-34
Source of Funds:			
General Fund-State	528	524	5
General Fund-Local	0	39	-39
Savings Incentive Account-NonApp	4	4	0
Total Funds	532	567	-34

2001-03 Biennium-To-Date Expenditures - Operating
Asian-Pacific-American Affairs
Actual Data Through May 2003

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	2.7	2.6	0.1
Average Annual Salary	38,909	39,246	-337
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	199	195	4
Employee Benefits	52	46	6
Goods and Services	145	150	-5
Travel	7	6	1
Interagency Reimbursements	0	0	0
Total Objects	<u>403</u>	<u>396</u>	<u>7</u>
Source of Funds:			
General Fund-State	402	396	5
Savings Incentive Account-NonApp	<u>1</u>	<u>0</u>	<u>1</u>
Total Funds	<u>403</u>	<u>396</u>	<u>7</u>

2001-03 Biennium-To-Date Expenditures - Operating
Office of the State Treasurer
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	74.4	71.4	3.0
Average Annual Salary	55,710	55,643	67
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,948	7,616	332
Employee Benefits	1,634	1,502	131
Goods and Services	3,431	3,707	-277
Travel	121	71	50
Capital Outlays	330	233	97
Interagency Reimbursements	-914	-971	57
Total Objects	12,549	12,158	391
Source of Funds:			
State Treasurer's Service Account-State	12,281	11,889	392
Salary/Insurance Increase Revolving-State	380	380	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-112	-112	0
Total Funds	12,549	12,158	391

2001-03 Biennium-To-Date Expenditures - Operating**Office of the State Auditor
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	315.3	308.3	7.0
Average Annual Salary	49,562	51,224	-1,662

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	29,954	30,272	-318
Employee Benefits	6,598	6,356	242
Personal Service Contracts	348	685	-337
Goods and Services	4,635	6,613	-1,978
Travel	1,283	1,406	-123
Capital Outlays	344	295	49
Grants, Benefits & Client Services	0	15	-15
Debt Service	173	348	-174
Interagency Reimbursements	0	-128	128
Total Objects	43,335	45,861	-2,527

Source of Funds:

Municipal Revolving Account-NonApp	28,351	31,515	-3,164
St Auditing Services Revolving Acct-State	12,641	12,352	289
General Fund-State	1,904	1,601	304
Salary/Insurance Increase Revolving-State	484	482	2
Motor Vehicle Account-State	126	83	43
Spec Retire Contrib Increase Revolv-State	-172	-172	0
Total Funds	43,335	45,861	-2,527

2001-03 Biennium-To-Date Expenditures - Operating
Comm Salaries for Elected Officials
Actual Data Through May 2003

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	0.8	0.8	0.0
Average Annual Salary	57,809	60,524	-2,716
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	88	89	-1
Employee Benefits	21	23	-2
Goods and Services	89	83	5
Travel	17	19	-2
Total Objects	<u>214</u>	<u>214</u>	<u>0</u>
Source of Funds:			
General Fund-State	<u>214</u>	<u>214</u>	<u>0</u>
Total Funds	<u>214</u>	<u>214</u>	<u>0</u>

2001-03 Biennium-To-Date Expenditures - Operating
Office of the Attorney General
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,096.9	1,097.1	-0.2
Average Annual Salary	59,905	54,721	5,185
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	125,946	115,070	10,876
Employee Benefits	27,041	22,616	4,425
Personal Service Contracts	2,996	10,568	-7,572
Goods and Services	30,595	39,833	-9,238
Travel	2,596	1,505	1,091
Capital Outlays	5,327	1,233	4,094
Grants, Benefits & Client Services	0	53	-53
Debt Service	524	463	60
Interagency Reimbursements	-27,841	-39,564	11,723
Intra-Agency Reimbursements	297	0	297
Total Objects	167,483	151,777	15,705
Source of Funds:			
Legal Services Revolving Account-State	143,742	130,142	13,601
General Fund-State	11,636	11,562	74
Salary/Insurance Increase Revolving-State	4,840	5,064	-224
Anti-Trust Revolving Account-NonApp	2,950	2,215	734
General Fund-Federal	2,774	2,018	756
Public Safety & Education Account-State	1,679	1,106	573
Other Funds	-138	-329	191
Total Funds	167,483	151,777	15,705

2001-03 Biennium-To-Date Expenditures - Operating
Caseload Forecast Council
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	7.0	6.7	0.3
Average Annual Salary	62,829	65,111	-2,281
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	843	835	8
Employee Benefits	155	148	8
Goods and Services	184	154	30
Travel	21	16	5
Total Objects	1,203	1,152	51
Source of Funds:			
General Fund-State	1,203	1,152	51
Total Funds	1,203	1,152	51

2001-03 Biennium-To-Date Expenditures - Operating
Dept of Financial Institutions
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	140.3	135.0	5.3
Average Annual Salary	55,423	52,884	2,539
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	14,908	13,683	1,225
Employee Benefits	3,197	2,796	401
Personal Service Contracts	885	466	419
Goods and Services	3,444	3,831	-387
Travel	1,156	1,099	57
Capital Outlays	106	201	-96
Grants, Benefits & Client Services	10	48	-39
Debt Service	0	33	-33
Interagency Reimbursements	0	7	-7
Intra-Agency Reimbursements	0	17	-17
Total Objects	23,705	22,182	1,523
Source of Funds:			
Financial Services Regulation Acct-NonApp	23,705	22,182	1,523
Total Funds	23,705	22,182	1,523

2001-03 Biennium-To-Date Expenditures - Operating
Dept Community, Trade, & Econ Dev
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	349.7	332.9	16.8
Average Annual Salary	49,824	49,290	534
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	33,390	31,448	1,942
Employee Benefits	7,044	6,735	309
Personal Service Contracts	12,498	12,140	358
Goods and Services	15,064	16,429	-1,365
Travel	2,766	2,279	487
Capital Outlays	839	1,381	-542
Grants, Benefits & Client Services	512,295	490,835	21,460
Interagency Reimbursements	-96,149	-75,545	-20,604
Intra-Agency Reimbursements	0	-128	128
Total Objects	487,747	485,573	2,174
Source of Funds:			
General Fund-State	202,092	207,478	-5,385
General Fund-Federal	191,435	190,199	1,236
Health Services Account-State	48,271	48,271	0
Public Safety & Education Account-State	9,558	8,574	984
General Fund-Local	7,028	7,950	-922
Washington Housing Trust Account-State	9,809	6,485	3,324
Other Funds	19,554	16,617	2,937
Total Funds	487,747	485,573	2,174

2001-03 Biennium-To-Date Expenditures - Operating
Economic & Revenue Forecast Council
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.2	5.2	0.0
Average Annual Salary	63,126	64,556	-1,430
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	629	648	-19
Employee Benefits	112	116	-4
Goods and Services	208	155	54
Travel	8	7	0
Interagency Reimbursements	0	-5	5
Total Objects	958	921	37
Source of Funds:			
General Fund-State	958	921	37
Total Funds	958	921	37

2001-03 Biennium-To-Date Expenditures - Operating
Office of Financial Management
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	254.4	244.9	9.4
Average Annual Salary	59,895	62,225	-2,330
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	29,204	29,214	-10
Employee Benefits	5,896	5,454	442
Personal Service Contracts	2,544	2,303	242
Goods and Services	21,766	23,683	-1,917
Travel	529	324	205
Capital Outlays	0	148	-148
Inter Agency/Fund Transfers	0	578	-578
Grants, Benefits & Client Services	26,151	32,048	-5,896
Interagency Reimbursements	-5,190	-5,571	381
Intra-Agency Reimbursements	222	0	222
Total Objects	81,123	88,178	-7,055
Source of Funds:			
General Fund-Federal	34,656	33,931	726
General Fund-State	24,266	24,294	-28
Data Processing Revolving Account-NonApp	20,284	19,227	1,058
Risk Management Account-NonApp	1,443	9,983	-8,539
Digital Government Revolving Acct-State	0	618	-618
Violence Reduction/Drug Enforcement-State	226	193	33
Other Funds	247	-67	314
Total Funds	81,123	88,178	-7,055

2001-03 Biennium-To-Date Expenditures - Operating
Office of Administrative Hearings
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	137.7	147.1	-9.3
Average Annual Salary	55,789	51,950	3,839
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	14,728	14,643	84
Employee Benefits	3,087	2,985	103
Personal Service Contracts	0	30	-30
Goods and Services	4,838	4,852	-14
Travel	162	136	26
Capital Outlays	0	49	-49
Grants, Benefits & Client Services	0	0	0
Total Objects	22,815	22,695	120
Source of Funds:			
Administrative Hearings Revolving-State	22,366	22,248	118
Salary/Insurance Increase Revolving-State	612	640	-29
Local Gov Administrative Hearings-NonApp	48	26	22
Spec Retire Contrib Increase Revolv-State	-210	-220	10
Total Funds	22,815	22,695	120

2001-03 Biennium-To-Date Expenditures - Operating
Department of Personnel
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	217.1	209.1	8.0
Average Annual Salary	49,303	50,369	-1,067
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	20,515	20,183	333
Employee Benefits	4,257	4,135	122
Personal Service Contracts	6,110	7,108	-997
Goods and Services	12,751	15,321	-2,570
Travel	214	315	-100
Capital Outlays	0	95	-95
Grants, Benefits & Client Services	77	59	18
Interagency Reimbursements	-11,664	-13,400	1,736
Total Objects	32,261	33,816	-1,555
Source of Funds:			
Department of Personnel Service-State	16,127	16,053	73
Data Processing Revolving Account-NonApp	14,152	15,812	-1,660
Higher Education Personnel Services-State	1,543	1,511	32
Salary/Insurance Increase Revolving-State	657	657	0
Spec Retire Contrib Increase Revolv-State	-217	-217	0
Total Funds	32,261	33,816	-1,555

2001-03 Biennium-To-Date Expenditures - Operating
State Lottery Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	148.8	147.3	1.6
Average Annual Salary	45,860	44,283	1,576
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,083	12,498	585
Employee Benefits	3,011	2,862	149
Personal Service Contracts	15,520	14,322	1,198
Goods and Services	95,293	87,259	8,035
Travel	983	911	72
Capital Outlays	482	210	272
Grants, Benefits & Client Services	606,747	561,955	44,792
Total Objects	735,120	680,017	55,102
Source of Funds:			
State Lottery Account-NonApp	652,562	634,557	18,006
Shared Game Lottery-NonApp	61,395	24,768	36,628
Lottery Administrative Account-State	20,737	20,444	292
Salary/Insurance Increase Revolving-State	621	361	261
Spec Retire Contrib Increase Revolv-State	-196	-112	-84
Total Funds	735,120	680,017	55,102

2001-03 Biennium-To-Date Expenditures - Operating
Washington State Gambling Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	196.7	175.7	21.0
Average Annual Salary	45,118	44,909	209
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,012	15,122	1,890
Employee Benefits	3,862	3,443	419
Personal Service Contracts	396	287	109
Goods and Services	6,253	5,681	571
Travel	451	401	50
Capital Outlays	870	681	189
Grants, Benefits & Client Services	0	1	-1
Total Objects	28,844	25,616	3,228
Source of Funds:			
Gambling Revolving Account-NonApp	28,844	25,601	3,243
Industrial Insurance Premium Refund-NonApp	0	15	-15
Total Funds	28,844	25,616	3,228

2001-03 Biennium-To-Date Expenditures - Operating
WA State Comm on Hispanic Affairs
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.8	2.7	0.1
Average Annual Salary	40,215	39,290	925
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	217	202	15
Employee Benefits	66	44	22
Personal Service Contracts	0	0	0
Goods and Services	178	183	-5
Travel	29	35	-6
Interagency Reimbursements	-64	-47	-17
Total Objects	426	417	9
Source of Funds:			
General Fund-State	424	417	7
Savings Incentive Account-NonApp	3	1	2
Total Funds	426	417	9

2001-03 Biennium-To-Date Expenditures - Operating
African-American Affairs Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.7	2.6	0.1
Average Annual Salary	41,634	42,480	-846
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	213	209	3
Employee Benefits	54	43	11
Goods and Services	119	124	-5
Travel	25	21	5
Interagency Reimbursements	0	-4	3
Total Objects	410	393	17
Source of Funds:			
General Fund-State	407	393	14
Savings Incentive Account-NonApp	3	0	3
Total Funds	410	393	17

2001-03 Biennium-To-Date Expenditures - Operating
Personnel Appeals Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	9.6	1.4
Average Annual Salary	49,555	55,830	-6,275
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,045	1,024	21
Employee Benefits	204	203	1
Personal Service Contracts	69	69	0
Goods and Services	285	282	3
Travel	64	74	-10
Total Objects	1,666	1,651	15
Source of Funds:			
Department of Personnel Service-State	1,634	1,619	15
Salary/Insurance Increase Revolving-State	51	51	0
Spec Retire Contrib Increase Revolv-State	-18	-18	0
Total Funds	1,666	1,651	15

2001-03 Biennium-To-Date Expenditures - Operating
Department of Retirement Systems
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	291.4	267.3	24.1
Average Annual Salary	43,614	45,008	-1,394
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	24,359	23,059	1,300
Employee Benefits	5,707	5,194	513
Personal Service Contracts	4,962	4,728	235
Goods and Services	16,167	17,530	-1,363
Travel	271	182	89
Capital Outlays	255	229	26
Total Objects	51,721	50,922	800
Source of Funds:			
Dept of Retirement Systems Expense-State	46,840	45,500	1,340
Deferred Compensation Admin Account-NonApp	3,655	2,849	806
Digital Government Revolving Acct-State	0	1,378	-1,378
Salary/Insurance Increase Revolving-State	1,256	1,256	0
Dependent Care Administrative Acct-State	360	328	32
Spec Retire Contrib Increase Revolv-State	-389	-389	0
Total Funds	51,721	50,922	800

2001-03 Biennium-To-Date Expenditures - Operating
State Investment Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	61.5	56.0	5.6
Average Annual Salary	60,817	60,850	-32
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,173	6,526	648
Employee Benefits	1,375	1,212	163
Personal Service Contracts	1,415	1,336	78
Goods and Services	2,288	2,336	-48
Travel	219	343	-124
Capital Outlays	475	749	-274
Interagency Reimbursements	-15	-15	0
Total Objects	12,930	12,486	444
Source of Funds:			
State Investment Board Expense Acct-State	12,722	12,287	435
Salary/Insurance Increase Revolving-State	330	309	22
Industrial Insurance Premium Refund-NonApp	0	2	-2
Spec Retire Contrib Increase Revolv-State	-123	-112	-11
Total Funds	12,930	12,486	444

2001-03 Biennium-To-Date Expenditures - Operating
Department of Revenue
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,001.0	966.8	34.3
Average Annual Salary	46,944	46,703	241
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	90,067	86,539	3,529
Employee Benefits	19,167	18,893	274
Personal Service Contracts	2,795	3,912	-1,117
Goods and Services	34,304	33,898	406
Travel	3,584	2,772	812
Capital Outlays	1,036	2,116	-1,080
Grants, Benefits & Client Services	2,260	1,662	597
Debt Service	1,730	1,246	484
Total Objects	154,943	151,038	3,905
Source of Funds:			
General Fund-State	143,794	140,655	3,138
Timber Tax Distribution Account-State	4,900	4,478	422
Unclaimed Personal Property Account-NonApp	4,802	3,996	806
Savings Incentive Account-NonApp	1,180	1,050	129
Digital Government Revolving Acct-State	0	633	-633
Salary/Insurance Increase Revolving-State	145	145	0
Other Funds	123	81	42
Total Funds	154,943	151,038	3,905

2001-03 Biennium-To-Date Expenditures - Operating
Board of Tax Appeals
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	10.6	0.4
Average Annual Salary	60,513	61,331	-818
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,276	1,243	32
Employee Benefits	239	229	10
Personal Service Contracts	169	147	22
Goods and Services	444	448	-4
Travel	14	20	-6
Capital Outlays	0	6	-6
Grants, Benefits & Client Services	0	0	0
Debt Service	8	8	0
Total Objects	2,150	2,103	47
Source of Funds:			
General Fund-State	2,145	2,097	49
Savings Incentive Account-NonApp	5	5	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	2,150	2,103	47

2001-03 Biennium-To-Date Expenditures - Operating
Municipal Research Council
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	4,302	4,302	0
Goods and Services	48	28	20
Travel	34	2	32
Total Objects	<hr/> 4,384	<hr/> 4,332	<hr/> 52
 Source of Funds:			
City & Town Research Services-State	3,655	3,611	43
County Research Services Acct-State	729	720	9
Total Funds	<hr/> 4,384	<hr/> 4,332	<hr/> 52

2001-03 Biennium-To-Date Expenditures - Operating
Minority & Women's Business Enterp
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	16.2	3.8
Average Annual Salary	46,031	45,074	957
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,765	1,397	367
Employee Benefits	394	302	92
Personal Service Contracts	55	132	-77
Goods and Services	730	1,036	-306
Travel	82	48	34
Capital Outlays	0	15	-15
Interagency Reimbursements	-501	-836	335
Total Objects	2,525	2,094	431
Source of Funds:			
OMWBE Enterprises Account-State	2,474	2,040	434
Salary/Insurance Increase Revolving-State	81	84	-3
Spec Retire Contrib Increase Revolv-State	-30	-30	0
Total Funds	2,525	2,094	431

2001-03 Biennium-To-Date Expenditures - Operating
Dept of General Administration
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	604.8	568.8	35.9
Average Annual Salary	37,962	38,885	-923
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	44,002	42,395	1,607
Employee Benefits	11,022	10,647	375
Personal Service Contracts	89	430	-342
Goods and Services	52,821	52,880	-59
Travel	705	572	134
Capital Outlays	9,599	9,958	-359
Grants, Benefits & Client Services	1,107	2,585	-1,478
Debt Service	8,008	10,479	-2,472
Interagency Reimbursements	-24	-632	608
Intra-Agency Reimbursements	-1,329	-2,020	691
Total Objects	125,999	127,293	-1,294
Source of Funds:			
General Admin Services Account-NonApp	83,726	86,475	-2,748
General Admin Services Account-State	38,107	36,277	1,830
General Fund-Federal	1,854	2,548	-694
General Fund-State	1,158	1,052	105
Salary/Insurance Increase Revolving-State	681	715	-34
General Fund-Local	224	187	37
Other Funds	249	39	209
Total Funds	125,999	127,293	-1,294

2001-03 Biennium-To-Date Expenditures - Operating
Department of Information Services
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	441.4	426.9	14.5
Average Annual Salary	52,890	53,763	-874
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	44,743	43,992	752
Employee Benefits	9,226	8,855	370
Personal Service Contracts	2,177	1,039	1,138
Goods and Services	109,935	105,826	4,108
Travel	755	497	257
Capital Outlays	31,990	21,907	10,083
Inter Agency/Fund Transfers	0	55	-55
Grants, Benefits & Client Services	0	344	-344
Total Objects	198,826	182,516	16,310
Source of Funds:			
Data Processing Revolving Account-NonApp	170,656	158,605	12,051
Education Technology Revolving Acct-NonApp	24,656	20,455	4,201
Data Processing Revolving Account-State	3,457	3,031	426
Digital Government Revolving Acct-State	0	305	-305
Salary/Insurance Increase Revolving-State	91	83	8
General Fund-State	0	55	-55
Other Funds	-34	-17	-18
Total Funds	198,826	182,516	16,310

2001-03 Biennium-To-Date Expenditures - Operating
Office of Insurance Commissioner
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	181.1	172.0	9.2
Average Annual Salary	52,989	52,681	308
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	18,396	17,365	1,031
Employee Benefits	3,797	3,525	272
Personal Service Contracts	121	328	-207
Goods and Services	5,978	6,265	-287
Travel	875	440	435
Capital Outlays	0	63	-63
Grants, Benefits & Client Services	538	479	60
Interagency Reimbursements	0	-13	13
Total Objects	29,706	28,451	1,254
Source of Funds:			
Insurance Commissioner's Regulatory-State	28,560	27,008	1,552
Salary/Insurance Increase Revolving-State	819	857	-39
General Fund-Federal	604	630	-26
Insurance Commissioner's Regulatory-Fed Un	0	245	-245
Spec Retire Contrib Increase Revolv-State	-277	-289	12
Total Funds	29,706	28,451	1,254

2001-03 Biennium-To-Date Expenditures - Operating
State Board of Accountancy
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.0	7.9	1.2
Average Annual Salary	44,389	50,595	-6,206
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	768	763	6
Employee Benefits	158	151	6
Personal Service Contracts	63	-8	71
Goods and Services	528	594	-66
Travel	138	92	45
Capital Outlays	7	7	0
Grants, Benefits & Client Services	1	1	0
Total Objects	1,663	1,601	62
Source of Funds:			
Certified Public Accountants' Acct-State	1,641	1,578	63
Salary/Insurance Increase Revolving-State	34	34	0
Industrial Insurance Premium Refund-NonApp	0	1	-1
Spec Retire Contrib Increase Revolv-State	-12	-12	0
Total Funds	1,663	1,601	62

2001-03 Biennium-To-Date Expenditures - Operating
Forensic Investigations Council
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	12	12	0
Travel	13	4	9
Grants, Benefits & Client Services	250	0	250
Total Objects	<hr/> 275	<hr/> 16	<hr/> 259
 Source of Funds:			
Death Investigations Account-State	<hr/> 275	<hr/> 16	<hr/> 259
Total Funds	275	16	259

2001-03 Biennium-To-Date Expenditures - Operating
Washington Horse Racing Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	28.7	21.7	6.9
Average Annual Salary	46,521	50,759	-4,238
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,556	2,113	443
Employee Benefits	797	698	100
Personal Service Contracts	83	120	-37
Goods and Services	677	693	-16
Travel	156	110	46
Capital Outlays	23	0	23
Interagency Reimbursements	0	-65	65
Total Objects	4,293	3,670	623
Source of Funds:			
Horse Racing Commission Account-State	4,205	3,574	631
Salary/Insurance Increase Revolving-State	129	135	-6
Industrial Insurance Premium Refund-NonApp	0	4	-4
Spec Retire Contrib Increase Revolv-State	-41	-43	2
Total Funds	4,293	3,670	623

2001-03 Biennium-To-Date Expenditures - Operating
WA State Liquor Control Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	949.9	961.1	-11.2
Average Annual Salary	35,686	34,321	1,364
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	64,972	63,226	1,746
Employee Benefits	17,502	18,070	-567
Personal Service Contracts	858	1,460	-602
Goods and Services	56,122	54,505	1,617
Travel	948	594	354
Capital Outlays	3,251	2,212	1,039
Grants, Benefits & Client Services	0	3	-3
Debt Service	8,416	8,322	94
Interagency Reimbursements	0	-1,073	1,073
Total Objects	152,069	147,318	4,751
Source of Funds:			
Liquor Revolving Account-State	121,023	116,229	4,794
Liquor Revolving Account-NonApp	16,235	16,538	-303
LCB Construction/Maintenance Acct-State	9,684	9,632	52
Salary/Insurance Increase Revolving-State	3,150	3,150	0
General Fund-State	2,834	2,590	244
General Fund-Federal	99	81	18
Other Funds	-955	-901	-54
Total Funds	152,069	147,318	4,751

2001-03 Biennium-To-Date Expenditures - Operating
Utilities and Transportation Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	167.2	158.8	8.4
Average Annual Salary	51,589	52,366	-777
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,532	15,934	598
Employee Benefits	3,485	3,233	252
Personal Service Contracts	718	457	262
Goods and Services	8,250	8,167	84
Travel	483	448	34
Capital Outlays	678	338	340
Grants, Benefits & Client Services	0	97	-97
Interagency Reimbursements	0	-299	299
Total Objects	30,146	28,374	1,772
Source of Funds:			
Public Service Revolving Account-State	25,543	24,572	971
Pipeline Safety-State	3,162	2,092	1,070
Pipeline Safety-Federal	788	822	-34
Salary/Insurance Increase Revolving-State	808	808	0
Pipeline Safety-Fed Un	0	269	-269
Grade Crossing Protective Account-State	126	78	48
Other Funds	-281	-267	-14
Total Funds	30,146	28,374	1,772

2001-03 Biennium-To-Date Expenditures - Operating
Board for Volunteer Firefighters
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.1	-0.1
Average Annual Salary	46,067	43,820	2,246
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	265	260	5
Employee Benefits	60	57	3
Goods and Services	218	191	26
Travel	9	13	-4
Capital Outlays	0	12	-12
Total Objects	551	533	18
Source of Funds:			
Vol Firefight/Resv Officer Admin-State	543	525	18
Salary/Insurance Increase Revolving-State	12	13	-1
Spec Retire Contrib Increase Revolv-State	-4	-4	0
Total Funds	551	533	18

2001-03 Biennium-To-Date Expenditures - Operating
Military Department
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	248.8	257.6	-8.8
Average Annual Salary	42,982	42,444	537
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	20,496	20,958	-462
Employee Benefits	4,773	5,112	-339
Personal Service Contracts	1,240	1,089	150
Goods and Services	15,425	21,058	-5,633
Travel	1,049	1,214	-165
Capital Outlays	841	1,136	-295
Grants, Benefits & Client Services	87,959	66,147	21,812
Debt Service	0	18	-18
Interagency Reimbursements	-989	-1,049	59
Total Objects	130,794	115,685	15,109
Source of Funds:			
General Fund-Federal	26,385	31,262	-4,877
Nisqually Earthquake Account-Federal	38,967	26,760	12,207
General Fund-State	17,568	16,982	586
Enhanced 911 Account-State	17,041	13,660	3,381
Nisqually Earthquake Account-State	21,850	13,602	8,248
Disaster Response Account-State	2,054	10,332	-8,278
Other Funds	6,930	3,088	3,842
Total Funds	130,794	115,685	15,109

2001-03 Biennium-To-Date Expenditures - Operating
Public Employment Relations Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	25.2	24.1	1.1
Average Annual Salary	59,083	56,946	2,137
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,851	2,627	224
Employee Benefits	575	507	68
Personal Service Contracts	0	7	-7
Goods and Services	890	738	152
Travel	141	153	-11
Capital Outlays	0	60	-60
Total Objects	4,458	4,092	366
Source of Funds:			
General Fund-State	4,433	4,070	363
Savings Incentive Account-NonApp	25	19	7
Industrial Insurance Premium Refund-NonApp	0	4	-4
Total Funds	4,458	4,092	366

2001-03 Biennium-To-Date Expenditures - Operating
Growth Management Hearings Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	13.5	-1.5
Average Annual Salary	78,742	71,718	7,024
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,811	1,853	-42
Employee Benefits	314	315	-1
Personal Service Contracts	5	2	3
Goods and Services	658	578	80
Travel	123	110	13
Capital Outlays	8	0	8
Interagency Reimbursements	0	-8	8
Total Objects	2,919	2,850	68
Source of Funds:			
General Fund-State	2,868	2,826	42
Savings Incentive Account-NonApp	50	24	26
Total Funds	2,919	2,850	68

2001-03 Biennium-To-Date Expenditures - Operating
State Convention and Trade Center
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	154.8	146.2	8.6
Average Annual Salary	38,601	37,253	1,348
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	11,452	10,436	1,016
Employee Benefits	4,579	4,194	385
Personal Service Contracts	9,737	8,286	1,450
Goods and Services	9,403	7,929	1,473
Travel	59	20	40
Capital Outlays	919	375	544
Debt Service	29,836	18,239	11,597
Total Objects	65,984	49,479	16,505
Source of Funds:			
St Convent/Trade Center Operations-State	36,148	31,239	4,908
State Convention & Trade Center-State	29,836	18,240	11,596
Total Funds	65,984	49,479	16,505

2001-03 Biennium-To-Date Expenditures - Operating
WA State Health Care Authority
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	295.7	276.9	18.8
Average Annual Salary	45,897	44,974	924
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	26,008	23,866	2,142
Employee Benefits	5,926	5,360	566
Personal Service Contracts	1,967	3,354	-1,387
Goods and Services	13,977	15,019	-1,042
Travel	217	152	65
Capital Outlays	1,396	1,016	380
Grants, Benefits & Client Services	585,548	569,759	15,789
Debt Service	0	0	0
Interagency Reimbursements	-32	-29	-3
Total Objects	635,008	618,497	16,511
Source of Funds:			
Health Services Account-State	478,813	471,606	7,208
Basic Health Plan Trust Account-NonApp	83,538	84,392	-853
Uniform Medical Plan Benefits Acct-NonApp	21,577	21,307	270
St Health Care Authority Admin Acct-State	18,295	17,567	728
Uniform Dental Plan Benefits Admin-NonApp	8,794	8,574	220
General Fund-State	6,663	6,659	4
Other Funds	17,328	8,393	8,935
Total Funds	635,008	618,497	16,511

2001-03 Biennium-To-Date Expenditures - Operating
Human Rights Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	51.9	47.7	4.2
Average Annual Salary	45,404	45,601	-197
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,518	4,173	346
Employee Benefits	1,044	906	138
Personal Service Contracts	0	37	-37
Goods and Services	1,299	1,718	-418
Travel	69	164	-96
Capital Outlays	0	6	-6
Grants, Benefits & Client Services	59	59	0
Interagency Reimbursements	-102	-108	6
Total Objects	6,889	6,955	-66
Source of Funds:			
General Fund-State	5,040	5,267	-227
General Fund-Federal	1,728	1,687	42
Industrial Insurance Premium Refund-NonApp	0	1	-1
General Fund-Local	96	0	96
Savings Incentive Account-NonApp	25	0	25
Total Funds	6,889	6,955	-66

2001-03 Biennium-To-Date Expenditures - Operating
Bd of Industrial Insurance Appeals
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	159.6	156.2	3.4
Average Annual Salary	52,464	51,303	1,161

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	16,050	15,357	693
Employee Benefits	3,420	3,151	269
Goods and Services	8,395	7,828	567
Travel	604	479	125
Capital Outlays	295	418	-123
Grants, Benefits & Client Services	0	2	-2
Interagency Reimbursements	-48	-29	-19
Intra-Agency Reimbursements	0	1	-1
Total Objects	28,716	27,206	1,509

Source of Funds:

Medical Aid Account-State	14,108	13,357	751
Accident Account-State	14,105	13,357	749
Salary/Insurance Increase Revolving-State	739	727	12
Worker/Community Right to Know Acct-State	19	0	19
Spec Retire Contrib Increase Revolv-State	-256	-233	-22
Total Funds	28,716	27,206	1,509

2001-03 Biennium-To-Date Expenditures - Operating
Criminal Justice Training Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	40.9	42.2	-1.2
Average Annual Salary	47,596	45,945	1,651
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,732	3,713	20
Employee Benefits	902	844	58
Personal Service Contracts	358	816	-458
Goods and Services	8,844	10,063	-1,219
Travel	283	280	3
Capital Outlays	0	84	-84
Grants, Benefits & Client Services	3,726	4,795	-1,069
Interagency Reimbursements	0	-576	576
Total Objects	17,845	20,019	-2,174
Source of Funds:			
Public Safety & Education Account-State	17,371	16,790	580
Public Safety & Education Account-Fed Un	0	2,636	-2,636
Municipal Criminal Justice Assist-Local	230	236	-6
Salary/Insurance Increase Revolving-State	180	169	11
Public Safety & Education Account-Lcl Un	0	152	-152
Death Investigations Account-State	125	91	34
Other Funds	-60	-55	-5
Total Funds	17,845	20,019	-2,174

2001-03 Biennium-To-Date Expenditures - Operating
Department of Labor and Industries
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,720.0	2,657.9	62.1
Average Annual Salary	43,846	43,349	497
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	228,580	220,830	7,751
Employee Benefits	52,778	51,642	1,136
Personal Service Contracts	5,459	6,196	-737
Goods and Services	121,319	118,636	2,683
Travel	6,832	7,564	-732
Capital Outlays	2,077	40	2,036
Grants, Benefits & Client Services	26,227	22,380	3,847
Debt Service	0	12	-12
Interagency Reimbursements	0	-199	199
Total Objects	443,272	427,101	16,171
Source of Funds:			
Accident Account-State	176,297	170,337	5,960
Medical Aid Account-State	169,974	164,640	5,333
Electrical License Account-State	27,068	26,555	514
Public Safety & Education Account-State	18,054	14,814	3,240
Salary/Insurance Increase Revolving-State	11,097	11,097	0
General Fund-State	10,849	10,767	82
Other Funds	29,933	28,891	1,042
Total Funds	443,272	427,101	16,171

2001-03 Biennium-To-Date Expenditures - Operating
Indeterminate Sentence Review Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.2	8.2	0.0
Average Annual Salary	55,661	55,601	61
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	875	877	-2
Employee Benefits	187	180	7
Personal Service Contracts	0	10	-10
Goods and Services	872	625	247
Travel	49	32	17
Capital Outlays	0	13	-13
Interagency Reimbursements	0	-2	2
Total Objects	1,982	1,734	248
Source of Funds:			
General Fund-State	1,896	1,720	177
Savings Incentive Account-NonApp	86	15	71
Total Funds	1,982	1,734	248

2001-03 Biennium-To-Date Expenditures - Operating
Home Care Quality Authority
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.7	1.3	0.3
Average Annual Salary	51,094	59,844	-8,750
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	163	153	10
Employee Benefits	38	23	15
Personal Service Contracts	9	0	9
Goods and Services	79	97	-18
Travel	23	13	10
Interagency Reimbursements	-155	-143	-13
Total Objects	155	143	13
Source of Funds:			
General Fund-State	155	143	13
Total Funds	155	143	13

2001-03 Biennium-To-Date Expenditures - Operating
Department of Health
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,179.8	1,214.8	-34.9
Average Annual Salary	51,978	49,109	2,869
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	117,543	114,344	3,199
Employee Benefits	26,444	24,482	1,962
Personal Service Contracts	18,479	33,654	-15,175
Goods and Services	74,518	67,001	7,518
Travel	5,428	5,281	147
Capital Outlays	3,228	3,774	-546
Grants, Benefits & Client Services	372,131	383,808	-11,677
Debt Service	183	594	-412
Interagency Reimbursements	-7,509	-12,990	5,481
Intra-Agency Reimbursements	72	-214	287
Total Objects	610,517	619,733	-9,216
Source of Funds:			
General Fund-Federal	276,158	303,200	-27,042
General Fund-State	108,813	104,370	4,443
General Fund-Local	79,704	78,898	806
Health Professions Account-State	37,411	37,170	242
Tobacco Prevention and Control Acct-State	37,576	32,356	5,220
Health Services Account-State	30,558	27,272	3,286
Other Funds	40,296	36,467	3,829
Total Funds	610,517	619,733	-9,216

2001-03 Biennium-To-Date Expenditures - Operating
Department of Veterans' Affairs
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	580.7	561.0	19.7
Average Annual Salary	35,221	36,310	-1,088
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	39,199	39,042	157
Employee Benefits	11,296	11,077	220
Personal Service Contracts	71	132	-61
Goods and Services	13,141	13,015	126
Travel	198	156	43
Capital Outlays	548	153	394
Grants, Benefits & Client Services	5,288	5,035	253
Debt Service	376	382	-6
Interagency Reimbursements	-50	-2,854	2,804
Intra-Agency Reimbursements	0	-51	51
Total Objects	70,067	66,086	3,981
Source of Funds:			
General Fund-Federal	27,070	26,273	796
General Fund-Local	23,237	19,934	3,303
General Fund-State	19,671	19,768	-96
Industrial Insurance Premium Refund-NonApp	79	56	24
Veterans' Emblem Account-NonApp	0	29	-29
Digital Government Revolving Acct-State	0	22	-22
Other Funds	9	4	5
Total Funds	70,067	66,086	3,981

2001-03 Biennium-To-Date Expenditures - Operating**Department of Corrections
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,887.8	7,610.6	277.2
Average Annual Salary	38,286	39,188	-902
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	578,821	571,641	7,180
Employee Benefits	137,630	140,329	-2,699
Personal Service Contracts	9,275	7,511	1,764
Goods and Services	244,407	233,098	11,309
Travel	4,654	4,596	57
Capital Outlays	9,284	8,447	837
Grants, Benefits & Client Services	117,195	124,256	-7,061
Debt Service	3,516	2,810	706
Interagency Reimbursements	-3,547	-4,030	483
Intra-Agency Reimbursements	300	17	283
Total Objects	1,101,533	1,088,674	12,859
Source of Funds:			
General Fund-State	1,064,082	1,053,050	11,031
Public Safety & Education Account-State	16,330	16,244	86
General Fund-Federal	10,045	10,246	-201
Violence Reduction/Drug Enforcement-State	4,462	4,290	172
Cost of Supervision Account-NonApp	4,136	3,006	1,129
Public Health Services Account-State	1,452	1,453	-1
Other Funds	1,026	384	642
Total Funds	1,101,533	1,088,674	12,859

2001-03 Biennium-To-Date Expenditures - Operating
Dept of Services for the Blind
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	71.9	69.1	2.8
Average Annual Salary	45,990	45,536	454
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,338	6,033	305
Employee Benefits	1,446	1,347	98
Personal Service Contracts	520	569	-49
Goods and Services	4,287	3,881	406
Travel	503	348	155
Capital Outlays	248	111	138
Grants, Benefits & Client Services	4,093	5,045	-951
Debt Service	0	177	-177
Interagency Reimbursements	0	-422	422
Total Objects	17,434	17,088	346
Source of Funds:			
General Fund-Federal	12,501	12,203	298
General Fund-State	3,141	2,947	194
Business Enterprises Revolving Acct-NonApp	1,716	1,928	-212
General Fund-Local	77	11	66
Total Funds	17,434	17,088	346

2001-03 Biennium-To-Date Expenditures - Operating
Sentencing Guidelines Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	12.0	9.0	3.1
Average Annual Salary	37,194	43,562	-6,368
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	857	747	109
Employee Benefits	190	200	-10
Personal Service Contracts	25	196	-171
Goods and Services	592	465	127
Travel	55	60	-5
Total Objects	<u>1,719</u>	<u>1,669</u>	<u>50</u>
Source of Funds:			
General Fund-State	<u>1,719</u>	<u>1,669</u>	<u>50</u>
Total Funds	<u>1,719</u>	<u>1,669</u>	<u>50</u>

2001-03 Biennium-To-Date Expenditures - Operating
Department of Employment Security
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,202.4	2,397.6	-195.3
Average Annual Salary	44,383	42,244	2,139
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	187,349	194,131	-6,782
Employee Benefits	49,743	46,314	3,429
Personal Service Contracts	2,539	11,749	-9,210
Goods and Services	89,548	90,943	-1,395
Travel	3,190	3,232	-42
Capital Outlays	8,156	4,407	3,749
Grants, Benefits & Client Services	196,450	236,619	-40,169
Debt Service	2,004	2,707	-703
Interagency Reimbursements	-113,225	-96,891	-16,334
Intra-Agency Reimbursements	0	-5	5
Total Objects	425,753	493,204	-67,451
Source of Funds:			
General Fund-Federal	173,899	221,152	-47,253
Unemployment Compensation Admin-Federal	185,489	175,894	9,594
General Fund-Local	28,991	34,083	-5,092
Unemployment Compensation Admin-Fed Un	0	33,283	-33,283
Employment Services Administrative-State	19,598	17,289	2,309
Administrative Contingency Account-State	14,062	10,836	3,227
Other Funds	3,715	667	3,048
Total Funds	425,753	493,204	-67,451

2001-03 Biennium-To-Date Expenditures - Operating
Dept of Social and Health Services
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17,992.6	17,863.3	129.3
Average Annual Salary	41,405	41,991	-586
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,427,878	1,437,689	-9,811
Employee Benefits	348,611	360,367	-11,756
Personal Service Contracts	54,235	67,527	-13,292
Goods and Services	665,498	786,377	-120,878
Travel	20,959	19,812	1,147
Capital Outlays	14,839	8,339	6,500
Inter Agency/Fund Transfers	0	657	-657
Grants, Benefits & Client Services	11,714,404	11,333,995	380,410
Debt Service	3,523	3,383	140
Interagency Reimbursements	-4,381	-39,385	35,005
Intra-Agency Reimbursements	-570	-1,152	581
Total Objects	14,244,997	13,977,609	267,388
Source of Funds:			
General Fund-Federal	7,115,364	7,050,911	64,452
General Fund-State	6,006,296	5,896,978	109,318
Health Services Account-State	687,732	626,244	61,488
General Fund-Local	304,809	283,667	21,142
Violence Reduction/Drug Enforcement-State	90,009	81,369	8,640
Public Safety & Education Account-State	19,602	19,597	6
Other Funds	21,184	18,842	2,342
Total Funds	14,244,997	13,977,609	267,388

2001-03 Biennium-To-Date Expenditures - Operating
Columbia River Gorge Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.8	8.8	1.0
Average Annual Salary	44,132	49,735	-5,603
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	829	835	-6
Employee Benefits	186	174	12
Personal Service Contracts	3	0	3
Goods and Services	403	269	135
Travel	20	22	-3
Capital Outlays	0	8	-8
Grants, Benefits & Client Services	0	9	-9
Total Objects	1,441	1,317	124
Source of Funds:			
General Fund-State	735	623	113
General Fund-Local	705	605	100
General Fund-Federal	0	89	-89
Total Funds	1,441	1,317	124

2001-03 Biennium-To-Date Expenditures - Operating**Department of Ecology
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,458.2	1,444.1	14.1
Average Annual Salary	49,408	49,930	-522

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	138,088	138,198	-110
Employee Benefits	29,722	30,045	-323
Personal Service Contracts	17,330	10,622	6,708
Goods and Services	71,344	59,653	11,690
Travel	3,691	3,492	199
Capital Outlays	2,384	3,672	-1,288
Grants, Benefits & Client Services	30,880	21,171	9,709
Debt Service	14,188	13,047	1,141
Interagency Reimbursements	0	-8,938	8,938
Intra-Agency Reimbursements	-90	0	-90
Total Objects	307,537	270,962	36,575

Source of Funds:

General Fund-State	72,186	68,274	3,912
State Toxics Control Account-State	67,189	58,782	8,407
General Fund-Federal	54,496	51,295	3,202
Water Quality Permit Account-State	23,193	20,913	2,280
Water Quality Account-State	22,002	15,237	6,765
Waste Reduct/Recycle/Litter Control-State	13,556	11,702	1,854
Other Funds	54,914	44,759	10,156
Total Funds	307,537	270,962	36,575

2001-03 Biennium-To-Date Expenditures - Operating
WA Pollution Liab Insurance Program
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.1	7.4	1.7
Average Annual Salary	49,879	54,142	-4,264
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	870	767	103
Employee Benefits	175	182	-7
Personal Service Contracts	0	0	0
Goods and Services	648	918	-270
Travel	36	18	18
Capital Outlays	0	6	-6
Grants, Benefits & Client Services	0	1	-1
Total Objects	1,729	1,893	-164
Source of Funds:			
Heating Oil Pollution Liab Trust-NonApp	751	949	-198
Pollution Liab Insurance Prog Trust-State	959	926	33
Salary/Insurance Increase Revolving-State	29	28	1
Spec Retire Contrib Increase Revolv-State	-10	-9	0
Total Funds	1,729	1,893	-164

2001-03 Biennium-To-Date Expenditures - Operating
State Parks and Recreation Comm
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	640.8	640.5	0.3
Average Annual Salary	37,067	36,663	404
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	45,527	45,006	521
Employee Benefits	11,214	10,744	470
Personal Service Contracts	551	407	144
Goods and Services	23,438	26,947	-3,509
Travel	1,135	974	160
Capital Outlays	4,540	3,289	1,251
Grants, Benefits & Client Services	3,479	2,491	988
Debt Service	1,010	959	51
Interagency Reimbursements	-1,517	-615	-902
Intra-Agency Reimbursements	0	-41	41
Total Objects	89,378	90,162	-785
Source of Funds:			
General Fund-State	59,233	63,096	-3,863
Parks Renewal & Stewardship Acct-State	21,894	19,740	2,154
Snowmobile Account-State	3,167	2,915	252
General Fund-Federal	2,334	2,094	241
Winter Recreation Program Account-State	839	695	144
Motor Vehicle Account-State	770	465	305
Other Funds	1,140	1,158	-18
Total Funds	89,378	90,162	-785

2001-03 Biennium-To-Date Expenditures - Operating
Interagency Comm for Outdoor Rec
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	23.5	19.0	4.5
Average Annual Salary	49,481	50,718	-1,237
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,227	1,850	377
Employee Benefits	506	379	128
Personal Service Contracts	1,203	1,129	74
Goods and Services	1,909	880	1,029
Travel	138	121	17
Capital Outlays	0	47	-47
Grants, Benefits & Client Services	13,428	3,666	9,762
Intra-Agency Reimbursements	0	-54	54
Total Objects	19,412	8,017	11,395
Source of Funds:			
Youth Athletic Facility Account-NonApp	5,499	3,735	1,764
Recreation Resources Account-State	2,574	1,889	685
NOVA Program Account-State	357	611	-254
Salmon Recovery Account-State	489	493	-4
Water Quality Account-State	700	352	348
General Fund-State	330	317	13
Other Funds	9,464	620	8,844
Total Funds	19,412	8,017	11,395

2001-03 Biennium-To-Date Expenditures - Operating
Environmental Hearings Office
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.0	8.4	-0.4
Average Annual Salary	67,229	67,572	-343
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,031	1,082	-51
Employee Benefits	185	190	-5
Personal Service Contracts	0	2	-2
Goods and Services	366	407	-41
Travel	42	29	13
Interagency Reimbursements	0	-134	134
Total Objects	1,624	1,576	48
Source of Funds:			
General Fund-State	1,624	1,575	49
Industrial Insurance Premium Refund-NonApp	0	1	-1
Total Funds	1,624	1,576	48

2001-03 Biennium-To-Date Expenditures - Operating
State Conservation Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.0	13.6	3.4
Average Annual Salary	39,456	50,888	-11,432
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,287	1,330	-43
Employee Benefits	262	262	0
Personal Service Contracts	611	560	51
Goods and Services	1,224	1,216	8
Travel	202	174	28
Capital Outlays	21	20	0
Grants, Benefits & Client Services	3,876	3,496	380
Interagency Reimbursements	0	-395	395
Total Objects	7,482	6,664	819
Source of Funds:			
General Fund-State	4,092	3,651	441
Water Quality Account-State	3,376	2,933	443
Digital Government Revolving Acct-State	0	49	-49
Salary/Insurance Increase Revolving-State	25	31	-6
General Fund-Federal	0	10	-10
Spec Retire Contrib Increase Revolv-State	-11	-11	0
Total Funds	7,482	6,664	819

2001-03 Biennium-To-Date Expenditures - Operating
Department of Fish and Wildlife
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,562.0	1,630.0	-68.0
Average Annual Salary	45,423	44,678	745
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	135,988	139,576	-3,588
Employee Benefits	32,595	32,300	295
Personal Service Contracts	2,999	2,174	825
Goods and Services	88,204	63,358	24,845
Travel	5,973	5,185	789
Capital Outlays	5,672	8,970	-3,298
Grants, Benefits & Client Services	7,125	17,183	-10,057
Debt Service	1,006	1,394	-387
Interagency Reimbursements	-4,344	-12,429	8,084
Intra-Agency Reimbursements	13	0	13
Total Objects	275,231	257,711	17,520
Source of Funds:			
General Fund-State	86,669	90,170	-3,501
Wildlife Account-State	48,288	46,337	1,951
General Fund-Federal	36,487	43,641	-7,153
General Fund-Local	22,927	27,438	-4,511
Wildlife Account-Federal	36,480	23,200	13,280
Aquatic Lands Enhancement Account-State	4,945	4,498	447
Other Funds	39,435	22,427	17,008
Total Funds	275,231	257,711	17,520

2001-03 Biennium-To-Date Expenditures - Operating
Department of Natural Resources
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,582.4	1,681.3	-99.0
Average Annual Salary	44,349	41,550	2,799
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	134,504	133,897	607
Employee Benefits	30,379	29,340	1,039
Personal Service Contracts	3,859	5,876	-2,017
Goods and Services	98,922	92,258	6,663
Travel	7,260	12,468	-5,208
Capital Outlays	2,505	2,923	-418
Grants, Benefits & Client Services	6,574	4,042	2,531
Debt Service	0	0	0
Interagency Reimbursements	-8,213	-6,249	-1,964
Intra-Agency Reimbursements	0	-65	65
Total Objects	275,789	274,490	1,299
Source of Funds:			
General Fund-State	81,317	77,948	3,370
Resource Management Cost Account-State	70,013	59,773	10,240
Forest Development Account-State	42,451	35,967	6,484
Disaster Response Account-State	0	27,513	-27,513
Access Road Revolving Account-NonApp	14,446	16,748	-2,302
General Fund-Federal	16,861	13,164	3,698
Other Funds	50,700	43,378	7,322
Total Funds	275,789	274,490	1,299

2001-03 Biennium-To-Date Expenditures - Operating**Department of Agriculture
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	714.1	630.1	84.0
Average Annual Salary	34,971	36,363	-1,392

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	47,861	43,912	3,949
Employee Benefits	11,745	10,685	1,060
Personal Service Contracts	2,802	1,877	925
Goods and Services	17,255	20,696	-3,441
Travel	3,233	3,058	175
Capital Outlays	1,104	960	144
Grants, Benefits & Client Services	4,141	7,493	-3,353
Debt Service	155	170	-14
Interagency Reimbursements	-181	-371	190
Intra-Agency Reimbursements	-2	0	-2
Total Objects	88,114	88,481	-367

Source of Funds:

Agricultural Local Account-NonApp	24,833	23,471	1,362
General Fund-State	14,840	14,944	-104
General Fund-Federal	6,246	14,133	-7,886
Horticultural Districts Account-NonApp	10,727	10,215	513
Fruit and Vegetable Inspection Acct-NonApp	10,723	9,335	1,388
Grain & Hay Inspection Revolving-NonApp	10,214	7,988	2,226
Other Funds	10,531	8,396	2,135
Total Funds	88,114	88,481	-367

2001-03 Biennium-To-Date Expenditures - Operating
Board of Pilotage Commissioners
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	1.5	1.4	0.1
Average Annual Salary	35,848	42,041	-6,193
	(Dollars in Thousands)		
Objects of Expenditure:			
Salaries and Wages	103	114	-10
Employee Benefits	21	22	-1
Goods and Services	147	51	96
Travel	18	6	12
Total Objects	<u>289</u>	<u>192</u>	<u>97</u>
Source of Funds:			
Pilotage Account-State	286	189	98
Salary/Insurance Increase Revolving-State	5	5	0
Spec Retire Contrib Increase Revolv-State	<u>-2</u>	<u>-2</u>	<u>0</u>
Total Funds	289	192	97

2001-03 Biennium-To-Date Expenditures - Operating
Washington State Patrol
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,301.5	2,306.0	-4.5
Average Annual Salary	49,086	49,095	-9
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	216,530	216,997	-467
Employee Benefits	36,097	35,850	247
Personal Service Contracts	445	1,206	-762
Goods and Services	63,091	65,016	-1,924
Travel	2,235	2,671	-436
Capital Outlays	14,169	13,475	693
Grants, Benefits & Client Services	785	1,225	-441
Debt Service	719	701	18
Interagency Reimbursements	-13,200	-17,594	4,395
Total Objects	320,870	319,546	1,323
Source of Funds:			
State Patrol Highway Account-State	224,739	225,473	-734
General Fund-State	30,545	29,275	1,270
Public Safety & Education Account-State	13,877	14,791	-914
Multimodal Transportation Account-State	9,679	8,919	760
Salary/Insurance Increase Revolving-State	8,660	8,660	0
State Patrol Highway Account-Federal	7,123	6,607	516
Other Funds	26,247	25,821	425
Total Funds	320,870	319,546	1,323

2001-03 Biennium-To-Date Expenditures - Operating
WA Traffic Safety Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.0	20.5	-1.5
Average Annual Salary	55,383	56,298	-915
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,017	2,214	-198
Employee Benefits	365	427	-62
Personal Service Contracts	275	1,967	-1,692
Goods and Services	909	5,095	-4,187
Travel	256	616	-360
Grants, Benefits & Client Services	4,711	6,584	-1,872
Interagency Reimbursements	0	-1,757	1,757
Total Objects	8,532	15,146	-6,613
Source of Funds:			
Highway Safety Account-Fed Un	0	7,006	-7,006
Highway Safety Account-Federal	5,412	5,571	-159
Highway Safety Account-State	1,566	1,343	223
School Zone Safety Account-State	1,428	1,155	273
Salary/Insurance Increase Revolving-State	78	78	0
Highway Safety Account-Lcl Un	0	13	-13
Other Funds	48	-21	69
Total Funds	8,532	15,146	-6,613

2001-03 Biennium-To-Date Expenditures - Operating**Department of Licensing
Actual Data Through May 2003**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,262.1	1,215.8	46.3
Average Annual Salary	40,279	40,277	3

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	97,434	93,854	3,580
Employee Benefits	24,971	22,520	2,450
Personal Service Contracts	4,665	3,189	1,476
Goods and Services	65,050	70,242	-5,192
Travel	2,117	1,814	303
Capital Outlays	395	1,632	-1,237
Grants, Benefits & Client Services	3,316	2,856	460
Debt Service	869	902	-33
Interagency Reimbursements	93	50	43
Intra-Agency Reimbursements	-859	0	-859
Total Objects	198,050	197,059	992

Source of Funds:

Highway Safety Account-State	90,983	89,668	1,315
Motor Vehicle Account-State	63,262	62,092	1,169
General Fund-State	10,448	10,142	306
Master License Account-State	7,994	7,448	546
Real Estate Commission Account-State	6,563	6,176	387
Salary/Insurance Increase Revolving-State	4,397	4,386	11
Other Funds	14,403	17,146	-2,743
Total Funds	198,050	197,059	992

2001-03 Biennium-To-Date Expenditures - Operating
Department of Transportation
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,546.0	4,324.0	222.0
Average Annual Salary	47,196	50,106	-2,910
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	411,233	415,266	-4,033
Employee Benefits	96,878	81,541	15,337
Personal Service Contracts	8,721	9,956	-1,235
Goods and Services	388,897	367,950	20,947
Travel	13,355	9,470	3,885
Capital Outlays	55,572	41,443	14,129
Grants, Benefits & Client Services	8,490	12,444	-3,954
Debt Service	404	57	347
Interagency Reimbursements	2,323	-27	2,350
Intra-Agency Reimbursements	643	1,979	-1,336
Total Objects	986,516	940,079	46,437
Source of Funds:			
Motor Vehicle Account-State	496,799	474,625	22,174
Puget Sound Ferry Operations Acct-State	311,715	303,700	8,015
Transportation Equipment Account-NonApp	90,456	75,490	14,966
Multimodal Transportation Account-State	42,817	40,228	2,589
Motor Vehicle Account-Federal	23,797	21,503	2,295
Salary/Insurance Increase Revolving-State	9,594	9,594	0
Other Funds	11,338	14,940	-3,602
Total Funds	986,516	940,079	46,437

2001-03 Biennium-To-Date Expenditures - Operating
County Road Administration Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.2	14.2	2.0
Average Annual Salary	64,324	69,222	-4,898
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,997	1,885	113
Employee Benefits	343	326	18
Goods and Services	642	785	-142
Travel	222	83	139
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	-1	1
Total Objects	3,205	3,078	127
Source of Funds:			
Motor Vehicle Account-State	1,769	1,797	-28
Rural Arterial Trust Account-State	712	637	74
County Arterial Preservation Acct-State	672	584	87
Salary/Insurance Increase Revolving-State	88	94	-6
Spec Retire Contrib Increase Revolv-State	-35	-35	0
Total Funds	3,205	3,078	127

2001-03 Biennium-To-Date Expenditures - Operating
Transportation Improvement Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.9	15.6	1.3
Average Annual Salary	63,741	66,246	-2,504
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,065	1,985	80
Employee Benefits	423	355	68
Goods and Services	375	426	-51
Travel	119	109	10
Grants, Benefits & Client Services	0	5	-5
Interagency Reimbursements	0	-25	25
Total Objects	2,982	2,856	127
Source of Funds:			
Urban Arterial Trust Account-State	1,482	1,430	52
Transportation Improvement Account-State	1,482	1,425	57
Salary/Insurance Increase Revolving-State	21	0	21
Spec Retire Contrib Increase Revolv-State	-3	0	-3
Total Funds	2,982	2,856	127

2001-03 Biennium-To-Date Expenditures - Operating
Marine Employees' Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	2.0	0.3
Average Annual Salary	38,559	44,279	-5,720

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	170	172	-2
Employee Benefits	38	38	0
Personal Service Contracts	6	5	1
Goods and Services	98	96	2
Travel	14	5	9
Total Objects	326	315	10

Source of Funds:

Puget Sound Ferry Operations Acct-State	319	309	11
Salary/Insurance Increase Revolving-State	9	9	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	326	315	10

2001-03 Biennium-To-Date Expenditures - Operating
Transportation Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	6.0	5.7	0.3
Average Annual Salary	41,550	38,714	2,836
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	478	425	53
Employee Benefits	79	68	11
Goods and Services	94	101	-7
Travel	92	92	0
Total Objects	743	687	56
Source of Funds:			
Motor Vehicle Account-State	739	682	56
Salary/Insurance Increase Revolving-State	7	7	0
Spec Retire Contrib Increase Revolv-State	-3	-3	0
Total Funds	743	687	56

2001-03 Biennium-To-Date Expenditures - Operating
Freight Mobility Strategic Invest
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	2.0	2.0	0.0
Average Annual Salary	71,139	71,461	-322
	(Dollars in Thousands)		
Objects of Expenditure:			
Salaries and Wages	273	275	-2
Employee Benefits	51	46	5
Personal Service Contracts	0	0	0
Goods and Services	336	207	129
Travel	37	33	4
Capital Outlays	0	9	-9
Total Objects	<hr/> 697	<hr/> 570	<hr/> 127
Source of Funds:			
Motor Vehicle Account-State	694	567	127
Salary/Insurance Increase Revolving-State	6	6	0
Spec Retire Contrib Increase Revolv-State	-2	-2	0
Total Funds	<hr/> 697	<hr/> 570	<hr/> 127

2001-03 Biennium-To-Date Expenditures - Operating
State Board of Education
Actual Data Through May 2003

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Inter Agency/Fund Transfers	148,456	140,093	8,363
Total Objects	148,456	140,093	8,363
Source of Funds:			
Education Construction Account-State	111,800	111,800	0
Education Savings Account-State	36,656	28,293	8,363
Total Funds	148,456	140,093	8,363

2001-03 Biennium-To-Date Expenditures - Operating
Public Schools
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	300.8	314.6	-13.8
Average Annual Salary	61,516	52,729	8,788
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	35,466	31,791	3,675
Employee Benefits	6,744	6,384	360
Personal Service Contracts	32,342	33,815	-1,472
Goods and Services	10,689	17,651	-6,962
Travel	5,073	5,382	-309
Capital Outlays	149	102	47
Grants, Benefits & Client Services	11,029,346	10,905,812	123,534
Interagency Reimbursements	-31,384	-81,432	50,048
Total Objects	11,088,425	10,919,505	168,920
Source of Funds:			
General Fund-State	9,600,757	9,568,935	31,822
General Fund-Federal	1,029,254	903,545	125,709
Student Achievement Account-State	370,118	364,022	6,096
Federal Food Service Revolving Acct-NonApp	82,359	80,648	1,710
Miscellaneous Program Account-NonApp	4,558	1,991	2,567
Savings Incentive Account-NonApp	740	372	368
Other Funds	641	-8	648
Total Funds	11,088,425	10,919,505	168,920

2001-03 Biennium-To-Date Expenditures - Operating
Higher Education Coordinating Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	78.0	79.6	-1.6
Average Annual Salary	52,096	49,731	2,365
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,784	7,586	198
Employee Benefits	1,647	1,540	106
Personal Service Contracts	1,917	1,799	118
Goods and Services	4,829	3,798	1,030
Travel	379	258	121
Capital Outlays	107	60	48
Inter Agency/Fund Transfers	17,219	17,274	-56
Grants, Benefits & Client Services	242,372	244,196	-1,823
Interagency Reimbursements	0	-283	283
Intra-Agency Reimbursements	1	0	1
Total Objects	276,255	276,228	27
Source of Funds:			
General Fund-State	259,286	258,918	368
General Fund-Federal	7,629	9,116	-1,487
Health Prof Loan Repay/Scholar Prog-NonApp	2,807	2,815	-8
Adv College Tuition Payment Prog-NonApp	2,762	2,256	506
Adv College Tuition Payment Prog-State	1,803	1,779	24
State Educational Trust Fund Acct-NonApp	1,277	957	321
Other Funds	690	387	303
Total Funds	276,255	276,228	27

2001-03 Biennium-To-Date Expenditures - Operating
University of Washington
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,661.0	19,791.4	-15,130.4
Average Annual Salary	52,234	51,843	390
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	466,640	1,966,611	-1,499,971
Employee Benefits	109,723	430,080	-320,357
Personal Service Contracts	636	63,761	-63,124
Goods and Services	124,128	1,119,024	-994,896
Cost Of Goods Sold	0	1	-1
Travel	2,553	60,301	-57,749
Capital Outlays	18,096	73,858	-55,763
Grants, Benefits & Client Services	668	83,428	-82,760
Debt Service	0	18,219	-18,219
Interagency Reimbursements	-473	-39,622	39,150
Intra-Agency Reimbursements	-39,158	-178,141	138,983
Total Objects	682,813	3,597,519	-2,914,706
Source of Funds:			
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	1,328,863	-1,328,863
University of Washington Hospital-NonApp	0	765,103	-765,103
General Fund-State	670,170	677,100	-6,930
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	525,823	-525,823
Inst of Hi Ed-Operating Fees Acct-NonApp	0	288,600	-288,600
Accident Account-State	5,643	5,570	73
Other Funds	7,000	6,461	539
Total Funds	682,813	3,597,519	-2,914,706

2001-03 Biennium-To-Date Expenditures - Operating
Washington State University
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,806.2	5,639.6	-2,833.4
Average Annual Salary	48,022	46,076	1,946
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	258,291	498,054	-239,762
Employee Benefits	64,068	118,572	-54,505
Personal Service Contracts	0	727	-727
Goods and Services	48,412	197,421	-149,009
Travel	3,146	14,727	-11,581
Capital Outlays	6,995	19,895	-12,900
Grants, Benefits & Client Services	0	4,554	-4,554
Debt Service	1,390	1,842	-452
Interagency Reimbursements	3,501	-23,386	26,887
Intra-Agency Reimbursements	-6,326	-4,917	-1,408
Total Objects	379,477	827,488	-448,011
Source of Funds:			
General Fund-State	379,477	384,356	-4,879
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	190,136	-190,136
Inst of Hi Ed-Operating Fees Acct-NonApp	0	137,324	-137,324
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	93,092	-93,092
Inst of Hi Ed-Federal Approp Acct-NonApp	0	15,572	-15,572
Inst of Hi Ed-Data Processing Acct-NonApp	0	6,530	-6,530
Other Funds	0	480	-480
Total Funds	379,477	827,488	-448,011

2001-03 Biennium-To-Date Expenditures - Operating
Eastern Washington University
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	672.5	1,183.1	-510.6
Average Annual Salary	47,304	45,064	2,240
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	60,970	102,184	-41,214
Employee Benefits	14,755	25,102	-10,347
Personal Service Contracts	0	351	-351
Goods and Services	7,756	25,920	-18,164
Travel	903	3,153	-2,250
Capital Outlays	1,312	3,208	-1,896
Grants, Benefits & Client Services	0	2,702	-2,702
Debt Service	0	141	-141
Interagency Reimbursements	0	-4,940	4,940
Total Objects	85,695	157,821	-72,126
Source of Funds:			
General Fund-State	85,695	84,292	1,403
Inst of Hi Ed-Operating Fees Acct-NonApp	0	39,611	-39,611
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	19,550	-19,550
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	14,368	-14,368
Total Funds	85,695	157,821	-72,126

2001-03 Biennium-To-Date Expenditures - Operating
Central Washington University
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	634.4	1,150.0	-515.6
Average Annual Salary	51,361	44,652	6,709
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	62,452	98,424	-35,972
Employee Benefits	17,623	24,638	-7,015
Personal Service Contracts	0	1,849	-1,849
Goods and Services	2,194	22,530	-20,336
Travel	349	3,515	-3,166
Capital Outlays	553	2,807	-2,254
Grants, Benefits & Client Services	0	22,300	-22,300
Debt Service	0	1,857	-1,857
Interagency Reimbursements	0	-421	421
Intra-Agency Reimbursements	0	-938	938
Total Objects	83,171	176,560	-93,389
Source of Funds:			
General Fund-State	83,171	87,946	-4,775
Inst of Hi Ed-Operating Fees Acct-NonApp	0	34,372	-34,372
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	34,261	-34,261
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	19,981	-19,981
Total Funds	83,171	176,560	-93,389

2001-03 Biennium-To-Date Expenditures - Operating
The Evergreen State College
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	450.7	639.7	-189.0
Average Annual Salary	43,399	46,846	-3,446

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	37,494	57,441	-19,947
Employee Benefits	9,646	13,958	-4,312
Personal Service Contracts	615	535	80
Goods and Services	-23	14,127	-14,150
Travel	0	1,428	-1,429
Capital Outlays	0	1,868	-1,868
Grants, Benefits & Client Services	0	855	-855
Debt Service	0	0	0
Interagency Reimbursements	0	-1,431	1,431
Total Objects	47,731	88,781	-41,050

Source of Funds:

General Fund-State	47,731	47,408	324
Inst of Hi Ed-Operating Fees Acct-NonApp	0	28,815	-28,815
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	7,651	-7,651
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	4,908	-4,908
Total Funds	47,731	88,781	-41,050

2001-03 Biennium-To-Date Expenditures - Operating
Spokane Intercoll Rsch & Tech Inst
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	14.6	15.9	-1.3
Average Annual Salary	54,771	54,992	-221
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,534	1,676	-141
Employee Benefits	301	332	-31
Personal Service Contracts	0	186	-186
Goods and Services	835	850	-15
Travel	89	71	17
Capital Outlays	56	43	13
Grants, Benefits & Client Services	0	418	-418
Interagency Reimbursements	0	-3	3
Total Objects	2,814	3,573	-759
Source of Funds:			
General Fund-State	2,814	2,732	83
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	532	-532
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	310	-310
Total Funds	2,814	3,573	-759

2001-03 Biennium-To-Date Expenditures - Operating
Western Washington University
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,096.4	1,645.3	-549.0
Average Annual Salary	54,327	47,500	6,827

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	114,160	149,794	-35,634
Employee Benefits	0	34,895	-34,895
Personal Service Contracts	0	584	-584
Goods and Services	8	37,222	-37,214
Travel	0	3,706	-3,706
Capital Outlays	0	6,139	-6,139
Grants, Benefits & Client Services	0	13,299	-13,299
Debt Service	0	424	-424
Interagency Reimbursements	0	-8,100	8,100
Total Objects	114,168	237,963	-123,795

Source of Funds:

General Fund-State	114,160	116,246	-2,086
Inst of Hi Ed-Operating Fees Acct-NonApp	0	59,699	-59,699
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	37,844	-37,844
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	24,166	-24,166
Savings Incentive Account-NonApp	8	8	0
Total Funds	114,168	237,963	-123,795

2001-03 Biennium-To-Date Expenditures - Operating
Community/Technical College System
Actual Data Through May 2003
Actuals Include Higher Education Non-Approps

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8,091.4	14,519.0	-6,427.6
Average Annual Salary	46,918	40,866	6,051
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	727,620	1,137,231	-409,611
Employee Benefits	178,348	298,077	-119,729
Personal Service Contracts	0	6,894	-6,894
Goods and Services	86,069	331,999	-245,930
Travel	171	14,257	-14,086
Capital Outlays	61	20,125	-20,065
Inter Agency/Fund Transfers	0	0	0
Grants, Benefits & Client Services	31,522	37,542	-6,020
Debt Service	0	11,419	-11,419
Interagency Reimbursements	0	-120,243	120,243
Intra-Agency Reimbursements	0	6,290	-6,290
Total Objects	1,023,791	1,743,592	-719,801
Source of Funds:			
General Fund-State	1,007,426	1,011,773	-4,347
Inst of Hi Ed-Operating Fees Acct-NonApp	0	284,282	-284,282
Inst of Hi Ed-Grants/Contracts Acct-NonApp	0	278,750	-278,750
Inst of Hi Ed-Dedicated Local Acct-NonApp	0	135,974	-135,974
Inst of Hi Ed-Data Processing Acct-NonApp	0	16,663	-16,663
General Fund-Federal	11,281	11,480	-199
Other Funds	5,084	4,670	414
Total Funds	1,023,791	1,743,592	-719,801

2001-03 Biennium-To-Date Expenditures - Operating
State School for the Blind
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	79.8	80.5	-0.7
Average Annual Salary	41,844	40,578	1,266
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,400	6,263	138
Employee Benefits	1,540	1,532	8
Goods and Services	1,712	2,258	-546
Travel	145	108	38
Capital Outlays	107	174	-67
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	-752	752
Total Objects	9,905	9,583	322
Source of Funds:			
General Fund-State	8,775	8,761	14
General Fund-Local	1,130	822	308
Total Funds	9,905	9,583	322

2001-03 Biennium-To-Date Expenditures - Operating
State School for the Deaf
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.2	118.7	11.4
Average Annual Salary	36,681	39,789	-3,108
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,153	9,056	97
Employee Benefits	2,424	2,319	105
Goods and Services	3,374	3,555	-181
Travel	166	177	-11
Capital Outlays	75	152	-77
Grants, Benefits & Client Services	0	1	-1
Interagency Reimbursements	-382	-477	95
Total Objects	14,810	14,783	27
Source of Funds:			
General Fund-State	14,618	14,663	-46
Digital Government Revolving Acct-State	0	100	-100
General Fund-Local	192	20	172
Total Funds	14,810	14,783	27

2001-03 Biennium-To-Date Expenditures - Operating
Work Force Trng & Educ Coord Board
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	24.0	25.3	-1.4
Average Annual Salary	65,225	53,875	11,350
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,994	2,617	377
Employee Benefits	608	526	82
Personal Service Contracts	1,202	3,079	-1,877
Goods and Services	1,166	1,095	71
Travel	160	234	-74
Grants, Benefits & Client Services	38,841	35,133	3,708
Interagency Reimbursements	-2,459	-2,658	199
Total Objects	42,512	40,025	2,486
Source of Funds:			
General Fund-Federal	39,042	36,462	2,579
General Fund-State	3,338	3,458	-120
Tuition Recovery Account-NonApp	132	64	69
General Fund-Local	0	42	-42
Total Funds	42,512	40,025	2,486

2001-03 Biennium-To-Date Expenditures - Operating
State Library
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	71.2	66.8	4.5
Average Annual Salary	39,234	41,613	-2,379
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,355	5,325	30
Employee Benefits	1,321	1,261	60
Personal Service Contracts	192	370	-178
Goods and Services	1,883	2,611	-728
Travel	212	157	56
Capital Outlays	491	845	-354
Grants, Benefits & Client Services	2,750	1,893	857
Debt Service	0	41	-41
Interagency Reimbursements	-104	-475	371
Total Objects	12,100	12,027	73
Source of Funds:			
General Fund-State	8,908	8,812	95
General Fund-Federal	3,193	3,208	-15
Industrial Insurance Premium Refund-NonApp	0	7	-7
Total Funds	12,100	12,027	73

2001-03 Biennium-To-Date Expenditures - Operating
Washington State Arts Commission
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	18.4	18.0	0.4
Average Annual Salary	42,078	43,788	-1,709
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,482	1,509	-27
Employee Benefits	343	354	-11
Personal Service Contracts	0	7	-7
Goods and Services	590	679	-89
Travel	90	112	-22
Capital Outlays	2,481	3,041	-560
Grants, Benefits & Client Services	4,488	4,078	411
Interagency Reimbursements	-2,854	-4,021	1,166
Total Objects	6,620	5,759	861
Source of Funds:			
General Fund-State	5,618	4,554	1,064
General Fund-Federal	1,000	1,111	-111
General Fund-Local	3	94	-92
Total Funds	6,620	5,759	861

2001-03 Biennium-To-Date Expenditures - Operating
Washington State Historical Society
Actual Data Through May 2003

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	54.1	50.3	3.8
Average Annual Salary	35,390	37,058	-1,668
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,667	3,571	96
Employee Benefits	928	844	84
Personal Service Contracts	648	71	577
Goods and Services	2,784	3,291	-506
Travel	66	75	-9
Capital Outlays	0	82	-82
Grants, Benefits & Client Services	0	1	-1
Total Objects	8,093	7,935	158
Source of Funds:			
General Fund-State	5,695	5,559	136
Local Museum Acct-Wa St Hist Soc-NonApp	2,398	2,376	22
Total Funds	8,093	7,935	158

2001-03 Biennium-To-Date Expenditures - Operating
East Wash State Historical Society
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
Staffing/Salaries:			
Average Annual FTEs	25.0	30.1	-5.0
Average Annual Salary	35,690	36,702	-1,012
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,712	2,115	-403
Employee Benefits	448	522	-74
Goods and Services	865	837	28
Travel	13	10	3
Capital Outlays	27	38	-11
Total Objects	<u>3,065</u>	<u>3,523</u>	<u>-458</u>
Source of Funds:			
General Fund-State	<u>3,065</u>	<u>3,523</u>	<u>-458</u>
Total Funds	<u>3,065</u>	<u>3,523</u>	<u>-458</u>

2001-03 Biennium-To-Date Expenditures - Operating
Bond Retirement and Interest
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Personal Service Contracts	1,349	889	460
Goods and Services	14,458	8,769	5,689
Travel	32	29	3
Debt Service	1,633,729	1,620,524	13,205
Total Objects	1,649,568	1,630,210	19,357
 Source of Funds:			
General Fund-State	1,188,884	1,175,526	13,358
Highway Bond Retirement Account-State	196,275	192,347	3,928
Nondebt-Limit Reimbursable Bond Ret-State	122,238	121,980	258
Ferry Bond Retirement Account-State	50,022	50,021	1
TIB Bond Retirement Account-State	38,368	37,898	470
State Convention & Trade Center-State	29,249	29,127	122
Other Funds	24,533	23,311	1,222
Total Funds	1,649,568	1,630,210	19,357

2001-03 Biennium-To-Date Expenditures - Operating
Special Approps to the Governor
Actual Data Through May 2003

	Estimate	Actual	Difference
<hr/>			
	(Dollars in Thousands)		
Objects of Expenditure:			
Goods and Services	0	1,368	-1,368
Inter Agency/Fund Transfers	58,225	70,875	-12,650
Total Objects	<hr/> 58,225	<hr/> 72,243	<hr/> -14,018
 Source of Funds:			
General Fund-State	31,856	45,875	-14,019
Emergency Reserve Account-State	25,000	25,000	0
Public Safety & Education Account-State	1,369	1,368	1
Total Funds	<hr/> 58,225	<hr/> 72,243	<hr/> -14,018

2001-03 Biennium-To-Date Expenditures - Operating
Sundry Claims
Actual Data Through May 2003

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	<u>784</u>	<u>784</u>	<u>0</u>
Total Objects	784	784	0
 Source of Funds:			
General Fund-State	<u>764</u>	<u>764</u>	<u>0</u>
Wildlife Account-State	<u>20</u>	<u>20</u>	<u>0</u>
Total Funds	784	784	0

2001-03 Biennium-To-Date Expenditures - Operating
Contributions to Retirement Systems
Actual Data Through May 2003

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>41,348</u>	<u>41,519</u>	<u>-171</u>
Total Objects	41,348	41,519	-171
Source of Funds:			
General Fund-State	<u>41,348</u>	<u>41,519</u>	<u>-171</u>
Total Funds	41,348	41,519	-171